

Reading Community City Schools

State of the District

February 3, 2021



Looking back and learning will enable you to move forward

Eileen Brown



Memory Lane







ODE Report Card Data



Report Card Data 17-18

Report Card Data 18-19



Timeline of Financial Events

2009	Operating levy approved (last "new" operating funds)
2012	Renewal operating levy approved
2015	Bond issue passed for construction of new PK-12 building
2018	Substitute levy approved (no "new" operating funds)
November 2019	Forecast approved and submitted • Discussions continued around the need for additional revenue and/or reductions
December 2019	Received "precautionary" notification from ODE
January 2020	RCCSD submitted a plan to ODE implementing ~\$1,000,000 worth of reductions • Eliminated 8 positions, outsourced additional services, 0% increase for staff
March 2020	Governor Dewine closes schools
May 2020	State announces reductions due to pandemic (~\$212,000)
June 2020	Additional cost savings made • Increased open enrollment, reduced Dean of Students, counselor days, aides, and teaching staff (~\$720,000)









New PK-12 Campus

District Profile

- Enrollment Data
- Staff Data
- District Partnerships
- Report Card Indicators
- Curriculum and Programming
- Student Activities
- Wellness
- District Facilities
- COVID-19 Impacts
- District Financial Status





Grade	Resident	Open Enrollment	Total	
PK	22	0	22	
K	93	26	119	
1	98	21	119	
2	101	26	127	
3	91	24	115	
4	98	98 25 123		
5	107	32	139	
6	100	25	125	
7	110	35	145	
8	144	144 26 17		
9	97	27	124	
10	111	23	134	
11	88	25	113	
12	78	15	93	
Total	1336	335	1671	



Student Enrollment 2020-2021

**May Change Daily

District	Purchased Service		
RES Instruction - 49	Rachel Wixey Aide Support - 5 Cafeteria Workers -10		
RMS Instruction - 23	School Resource Officer - 1		
RMS/RHS Instruction - 8	Omnia360 Custodial/Maintenance - 13.5		
RHS Instruction - 21	Forward Edge Technology - 1		
Guidance Counselors - 4	HCESC Related Services (OT, PT, SLP, Psychologist, Gifted) - 7		
Aide Support - 8	Children's Home Support Services - 3		
Administrative Assistants - 4			
Payroll/Accounts Payable- 2			
Student Services (Psych, ELL) - 2			
EMIS Coordinator - 1			
Coaches - 65			
Administration - 8.5			



RCCSD Staffing 2020-2021

Key District Partnerships

- HCESC Related Service Contracts
 - o OT, PT, ELL, SLP Psychologist, Gifted, PD, Communication
- Omnia360 Custodial and Maintenance
- Forward Edge Technology
- First Student Transportation
- Great Oaks Career Center/Programming
- Rachel Wixey Aide/Cafeteria Staff
- Children's Home Therapy Support
- City of Reading SRO, Facility Usage
- HCC Data/Tech Support



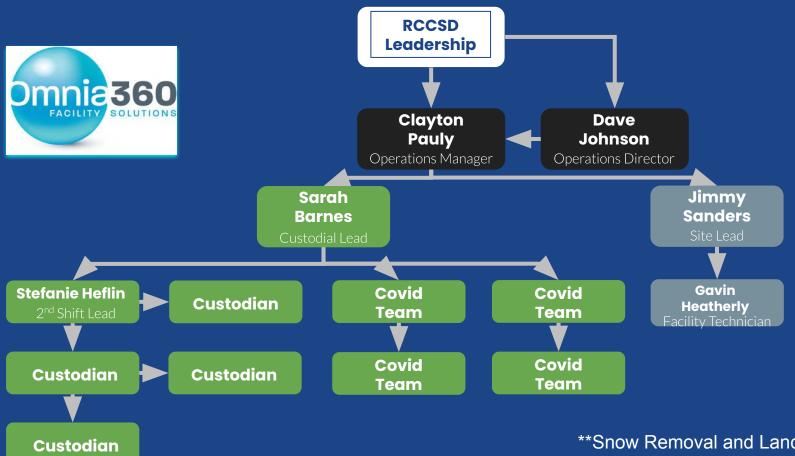


Custodial and Maintenance Partnership

- Transitioned custodial contract to Omnia360 in June 2020
- Additional custodial support for COVID-19 cleaning protocols
- Added maintenance contract beginning January 2021
 - Preventative maintenance
 - Subcontract services
 - Fix and repair
 - Project work



Omnia360/RCCSD Organizational Chart



**Snow Removal and Landscape by Omnia360/Subcontract Teams

Maintenance Planning

	Jan-Jun 2021	FY 22	FY 23	
Fixed Self Perform	\$80,000	\$161,000	\$164,000	
Fixed Subcontract	\$13,000	\$39,000	\$39,000	
Fixed Operational Support	\$5,000	\$11,000	\$11,000	
Variable Budget	\$93,000	\$186,000	\$189,000	
Total Estimate	\$191,000	\$397,000	\$403,000	

No.

^{**}Does not include project maintenance costs (paint, carpet, asphalt, etc)

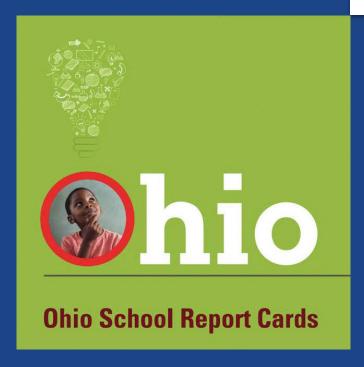
ODE Report Card Data



Report Card Data 19-20

19-20 Graduation Rate

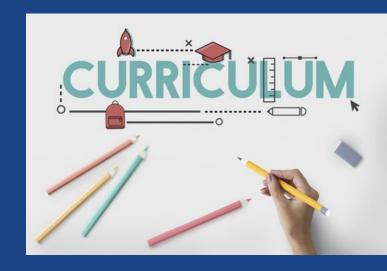
Prepared for Success



District Curriculum Highlights

- Comprehensive Curriculum K-12
 - RES Specials Art, Music, PE, Wellness
 - RMS Specials/Electives Art, Music, PE,
 Band, Choir, Information Tech
 - RHS AP, College Credit Plus (in district and on college campus), Credit Recovery, Great Oaks, Elective Courses in all Content Areas
- Special Education Programming per IEP needs
- Service Learning Opportunities
- Extra/Co-Curricular Clubs, Activities, and Athletic Program





Student Activities

- 7-12 Athletic Program
 - Football, Soccer, Cross Country, Cheerleading,
 Dance Team, Basketball, Wrestling, Bowling,
 Track, Baseball, Softball
- Music Program
 - Marching Band, Concert Band/Ensembles,
 Choir
- Clubs and Activities
 - Examples include: Mock Trial, Key Club, Chess Club, Devil's Advocate, Girls on the Run, Student Council, NHS, NJHS





District Wellness Program

- Wellness Committee
- Physical, Mental, Social-Emotional Focus
- School Health Index Completion
- Implementation of Second Step (RES)
- Wellness Special (RES)
- Counselor Support
- Community Engagement
- Goals/Action Steps





District Facilities

- PK-12 Campus
 - Continue collaboration with OFCC, VSWC, and Shook-Touchstone to complete closeout process
 - Finalize interior and exterior punchlist items and commitments
- Hilltop Athletic Complex
 - Site construction scheduled to begin late April
 - Substantial completion in late September
- Central Property
 - Buildings and Grounds Committee to begin engaging with community for future site usage











COVID-19 Impacts

- Instructional Models
 - Blended/Remote Learning
 - Agile Shift As Needed
 - 1:1 Technology
 - Courses and Schedules
- Student Activities
 - Athletics Suspended/Cancelled
 - o Programs/Events (Homecoming, Graduation, etc)
- Staffing
 - Impacts of Positive Cases, Quarantines, Close Contacts
 - Adjusting to Instructional Practices/Shifts in Education
- Students/Families
 - Response to Instructional Models/District Impacts
 - Mental Health and Well-Being
 - Positive Cases, Quarantines, Close Contacts
- Financial
 - State Reductions
 - Increased Operational Costs

District COVID-19
Weekly Report





District Financial Status

- Five-Year Forecast presented and approved in November 2020
- Impacts of COVID-19 have been felt by reductions to state funding
- Federal CARES Act funding supports specific pandemic needs
- Operating budget (general fund)
 continues to show deficit spending
- Reductions in 2020 extended new revenue need by one year
- District Financial Outlook Community
 Forum January 26
 - Reading YouTube Channel Community Forum 1/26





RCCSD November 2020 Five Year Forecast

Reading Community City SD

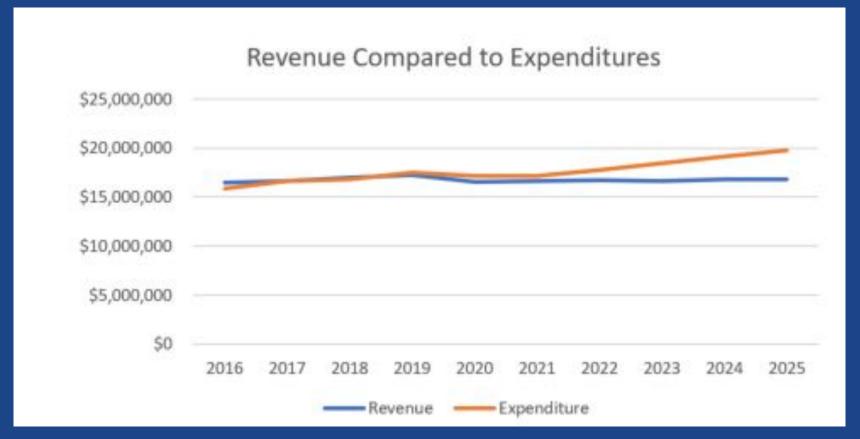
Fall Submission

Simplified Financial Statement

	2021	2022	2023	2024	2025
Beginning Cash Balance	\$3,544,153	\$2,991,474	\$1,895,678	\$38,948	-\$2,296,758
+ Revenue	\$16,562,918	\$16,658,541	\$16,575,079	\$16,791,551	\$16,788,788
+ Renewal Levies	\$0	\$0	\$0	\$0	\$0
+ New Levies	\$0	\$0	\$0	\$0	\$0
- Expenditures	\$17,115,597	\$17,754,337	\$18,431,809	\$19,127,257	\$19,784,141
= Revenue Surplus or Deficit	-\$552,679	-\$1,095,796	-\$1,856,730	-\$2,335,706	-\$2,995,353
Ending Cash Balance with Levies	\$2,991,474	\$1,895,678	\$38,948	-\$2,296,758	-\$5,292,111
Revenue Surplus or Deficit without Levies	-\$552,679	-\$1,095,796	-\$1,856,730	-\$2,335,706	-\$2,995,353
Ending Cash Balance without Levies	\$2,991,474	\$1,895,678	\$38,948	-\$2,296,758	-\$5,292,111

^{**}Balances not reduced for encumbrances or reservations

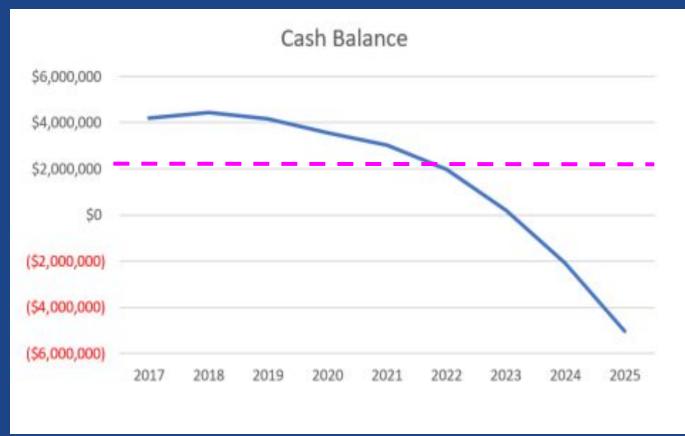
General Fund Revenues vs Expenditures



RCCSD General Fund Cash Balance

Schools can not operate with a negative cash balance.

The pink line indicates the dollar amount for 30 days worth of expenses and anything below this threshold indicates the need for additional revenue.

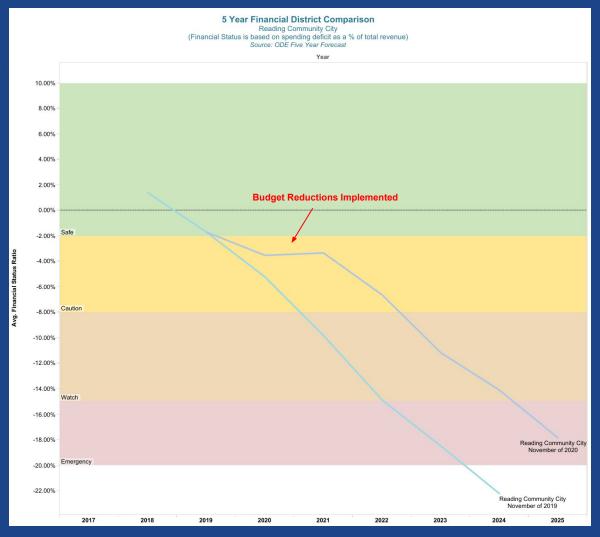


Financial Overview

The chart shows the comparison of the prior two November submissions of the Five-Year Forecast.

The Trend Continues...

- 1. State funding has minimal growth per pupil
- 2. State requirements are increasing without additional revenue
 - ie. Special Education,
 Graduation requirements, etc.
- Last request for new operating revenue was 2009







Strategic Plan Process

Steering Committee

- 35 members of community and district
- Three meetings to develop key concepts and values for district mission statement and vision areas
- Compiled thoughts/direction from all members to develop draft statements
- Revisions completed based on committee feedback
- Survey available to entire community for feedback
- Over 200 responses
- All aspects of mission/vision received over 90% approval rating





Strategic Plan Process

- Action Plan Development
 - 40 members of community and district
 - 4 teams one for each vision area
 - Facilitated discussion and independent thoughts/direction collected
 - Draft action steps created based on compiled information
 - Revisions completed based on committee feedback





^{**}Process completed from October - February



Reading Community City Schools Strategic Plan

Strategic Plan Implementation

- Begin immediately prioritizing action steps and begin work for 2021-2022 school year
- Develop strategic plan scorecard to organize and track progress toward action plans
- Quarterly progress reports provided to Board of Education beginning June 2021

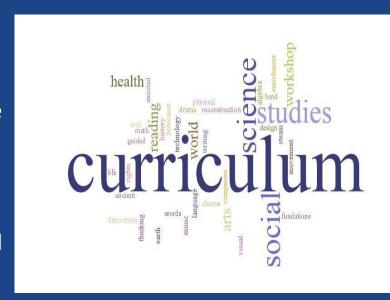




Curriculum Planning

- Develop structure to dedicate resources to district curriculum focus
- Analyze and improve scheduling structure to support established programming
- Implement curriculum budgeting allocated in five-year forecast
- Establish Curriculum Improvement Committee
 - Cycle of course of study review and resource adoption
 - Examine and recommend programming options
- Partnership with Great Oaks to bring Project Lead
 The Way STEM programming to RMS (with potential expansion in the future)





Communication Planning

- Evaluate current model for successes and areas for improvement
- Assess communication strategies for effectiveness and ease of access
- Develop comprehensive communication plan for 2021-2022
- Continuously monitor
 implementation and adjust/improve
 based on feedback/survey results





Technology Planning

- Collaborate with Forward Edge to continue analyzing all technology needs
 - Hardware (servers, switches, etc)
 - Student/Staff Devices
 - Cybersecurity
- Implement replacement cycle plan to address district needs
- Continue improving educational technology access for students; coordinate with Curriculum Improvement Committee to assess and implement emerging technology





The Future of Finances

- Last new operating levy was in 2009
 - o Renewal Approved 2012
 - Substitute Emergency Levy Approved (Renewal) 2018
- Five Year Forecast established a need for additional revenue
- Reductions have extended the positive cash balance by one year
- Additional revenue will be needed to establish financial security and continuing to provide the academic and operational funds needed for the district
- Timeline to begin the planning phase for a November 2021 levy campaign starts in February

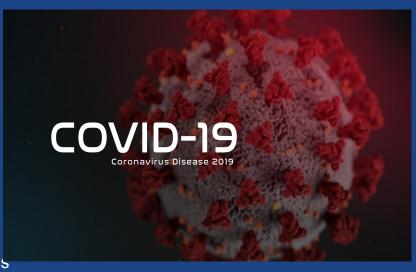




COVID-19: Future Considerations

- Instructional Impacts
 - Remote Learning
 - Scheduling
 - Instructional Practice
 - Addressing Learning Gaps
 - Mental/Social-Emotional Health
- Operations
 - Custodial Support
 - Staffing
 - Financial Implications
 - Student/Staff Cases/Quarantines/Close Contacts
- COVID-19 Status
 - Emerging Variants
 - Vaccine Distribution
 - Student Availability
 - Immunity Studies/Length of Effectiveness
 - Herd Immunity Timeframe





Summary

- Challenges lie ahead but the future is bright for RCCSD
- Strategic Plan provides the road map necessary to guide our future decisions
- New facility provides new opportunity for district collaboration and coordination of resources
- Hilltop and Central properties provide space to grow as a district
- Financial stewardship has extended current operating funds longer than anticipated; the time is now to begin planning for long-term financial stability



